

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Statewide Design and Engineering Services Component Budget Summary

Component: Statewide Design and Engineering Services

Contribution to Department's Mission

Provide a wide range of technical services to the department.

Core Services

- The Director's Office provides management and guidance to the division.
- The Bridge Design Section provides design services and consultant oversight for new bridge and/or bridge rehabilitation construction projects and a broad range of services associated with managing the existing inventory of the state's 1,041 public highway bridges.
- The Statewide Materials Section provides technical support to the departments design and construction staff in geology, geotechnical engineering, geologic drilling, foundation design, construction quality control and pavement design.
- The Ports and Harbors Section provides statewide coastal engineering expertise in the design of highways, bridges, airports and harbors; technical support in partnerships between the department, communities and the Army Corps of Engineers; and management of the harbor transfer program.
- The Design and Construction Standards Section establishes statewide highway and aviation design and construction policy, procedures, and standards and develops relevant technical manuals.
- The Research and Technology Transfer Section manages the department's research program and provides a variety of technology transfer and training opportunities to department staff and to local government and private sector transportation professionals.

FY2009 Resources Allocated to Achieve Results

| | | |
|--|-------------------|-----------|
| FY2009 Component Budget: \$10,238,000 | Personnel: | |
| | Full time | 73 |
| | Part time | 2 |
| | Total | 75 |

Key Component Challenges

- Implementing the terms of *Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users* (SAFETEA-LU) will require establishing internal policies and procedures to meet requirements governing construction traffic control, and defining and implementing an internal structure to assume federal environmental process authority.
- Successful recruiting and retaining technical professionals is a recurring issue. For the coming year, we anticipate difficulty in recruiting for environmental positions. The positions will be created for the purpose of meeting our obligations, assuming the federal environmental process provided for within SAFTEA-LU. We also anticipate difficulty in recruiting for high level technical engineers in the Design and Construction Standards section. Vacancies have occurred due to recent retirements.

Significant Changes in Results to be Delivered in FY2009

No significant change anticipated.

Major Component Accomplishments in 2007

- Transferred four state-owned harbors to local governments, 11 additional harbor transfers are in progress.

- Implemented new 50/50 matching state Municipal Harbor Facility Grant Program.
- Coastal and Harbor engineering staff provided technical support for 14 airports, 9 highways, 17 harbors and 5 coastal villages.
- Prepared contract documents (plans, specifications, and estimates) for the rehabilitation/construction of state owned bridges.
- Performed 534 routine bridge inspections and 63 special inspections by state personnel, 15 underwater inspections and 12 fracture critical inspections by contracted staff.
- Updated the department's project development processes, specification, standards and guidance. This is a continual process.
- Provided 64 training sessions to 1,525 participants from the Department of Transportation & Public Facilities, local governments, consultants and other transportation agencies.

Statutory and Regulatory Authority

AS 02.15
AS 08.48
AS 08.87
AS 19
AS 34.60
AS 35
AS 36
AS 44.42
AS 44.62
17 AAC 15
CFR 14 Aeronautics
CFR 15 Environment
CFR 16 Environment
CFR 23 Highways
CFR 33 Environment
CFR 41 Contracts
CFR 42 Environment/ADA
CFR 43 Lands
CFR 49 Transportation

| Contact Information |
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**Statewide Design and Engineering Services
Component Financial Summary**

All dollars shown in thousands

| | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6,671.0 | 8,408.8 | 8,859.5 |
| 72000 Travel | 179.6 | 215.4 | 330.4 |
| 73000 Services | 786.7 | 704.1 | 753.1 |
| 74000 Commodities | 158.7 | 285.5 | 295.0 |
| 75000 Capital Outlay | 2.7 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 7,798.7 | 9,613.8 | 10,238.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 837.8 | 708.3 | 1,168.7 |
| 1061 Capital Improvement Project Receipts | 6,960.9 | 8,905.5 | 9,069.3 |
| Funding Totals | 7,798.7 | 9,613.8 | 10,238.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2007 Actuals | FY2008 Management Plan | FY2009 Governor |
|---|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Capital Improvement Project Receipts | 51200 | 6,960.9 | 8,905.5 | 9,069.3 |
| Restricted Total | | 6,960.9 | 8,905.5 | 9,069.3 |
| Total Estimated Revenues | | 6,960.9 | 8,905.5 | 9,069.3 |

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2008 Management Plan | 708.3 | 0.0 | 8,905.5 | 9,613.8 |
| Adjustments which will continue current level of service: | | | | |
| -FY 09 Health Insurance Increases for Exempt Employees | 0.2 | 0.0 | 0.0 | 0.2 |
| -FY 09 Bargaining Unit Contract Terms: General Government Unit | 34.0 | 0.0 | 363.5 | 397.5 |
| -Correct Unrealizable Fund Sources for Salary Adjustments: GGU | 75.7 | 0.0 | -75.7 | 0.0 |
| -FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit | 0.0 | 0.0 | 10.8 | 10.8 |
| -Correct Unrealizable Fund Sources for Salary Adjustments: LTC | 0.5 | 0.0 | -0.5 | 0.0 |
| -Transfer Engineer and funding for oversight of Pavement Management Program | 0.0 | 0.0 | -134.3 | -134.3 |
| Proposed budget increases: | | | | |
| -Inspection of non federally funded bridges | 150.0 | 0.0 | 0.0 | 150.0 |
| -Inspection of non federally funded bridges | 200.0 | 0.0 | 0.0 | 200.0 |
| FY2009 Governor | 1,168.7 | 0.0 | 9,069.3 | 10,238.0 |

**Statewide Design and Engineering Services
Personal Services Information**

| Authorized Positions | | Personal Services Costs | | |
|----------------------|-------------------|-------------------------|----------------------------------|------------------|
| | <u>FY2008</u> | <u>FY2009</u> | | |
| | <u>Management</u> | <u>Governor</u> | | |
| | <u>Plan</u> | | | |
| Full-time | 74 | 73 | Annual Salaries | 5,438,095 |
| Part-time | 2 | 2 | COLA | 378,314 |
| Nonpermanent | 6 | 6 | Premium Pay | 206,383 |
| | | | Annual Benefits | 2,870,285 |
| | | | <i>Less 0.38% Vacancy Factor</i> | <i>(33,577)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 82 | 81 | Total Personal Services | 8,859,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|------------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Clerk II | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 1 | 0 | 0 | 0 | 1 |
| Administrative Clerk II | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk III | 0 | 1 | 1 | 0 | 2 |
| Administrative Manager I | 1 | 0 | 0 | 0 | 1 |
| Administrative Manager II | 0 | 0 | 1 | 0 | 1 |
| Asst Commissioner | 0 | 0 | 1 | 0 | 1 |
| College Intern I | 0 | 0 | 1 | 0 | 1 |
| College Intern II | 0 | 0 | 1 | 0 | 1 |
| College Intern IV | 0 | 0 | 2 | 0 | 2 |
| Drafting Technician III | 1 | 0 | 3 | 0 | 4 |
| Driller Journey | 6 | 0 | 0 | 0 | 6 |
| Engineer/Architect I | 0 | 0 | 3 | 0 | 3 |
| Engineer/Architect IV | 1 | 1 | 3 | 0 | 5 |
| Engineering Assistant III | 1 | 0 | 6 | 0 | 7 |
| Engineering Associate | 0 | 0 | 1 | 0 | 1 |
| Engineering Geologist II | 1 | 0 | 0 | 0 | 1 |
| Engineering Geologist III | 1 | 0 | 0 | 0 | 1 |
| Engineering Geologist IV | 1 | 0 | 0 | 0 | 1 |
| Environ Impact Analyst III | 2 | 0 | 1 | 0 | 3 |
| Environ Impc Analysis Mgr I | 2 | 0 | 1 | 0 | 3 |
| Environ Impc Analysis Mgr II | 0 | 0 | 1 | 0 | 1 |
| Environ Program Manager I | 0 | 0 | 2 | 0 | 2 |
| Micro/Network Tech II | 0 | 0 | 1 | 0 | 1 |
| Publications Spec II | 0 | 0 | 1 | 0 | 1 |
| Right of Way Agent VI | 0 | 0 | 1 | 0 | 1 |
| Right-Of-Way Review AP/I | 0 | 0 | 2 | 0 | 2 |
| Student Intern II | 0 | 0 | 1 | 0 | 1 |
| Student Intern III | 0 | 0 | 1 | 0 | 1 |
| Tech Eng I / Architect I | 2 | 2 | 6 | 0 | 10 |
| Tech Eng II / Architect II | 4 | 0 | 8 | 0 | 12 |
| Training Specialist II | 0 | 2 | 0 | 0 | 2 |
| Totals | 24 | 6 | 51 | 0 | 81 |